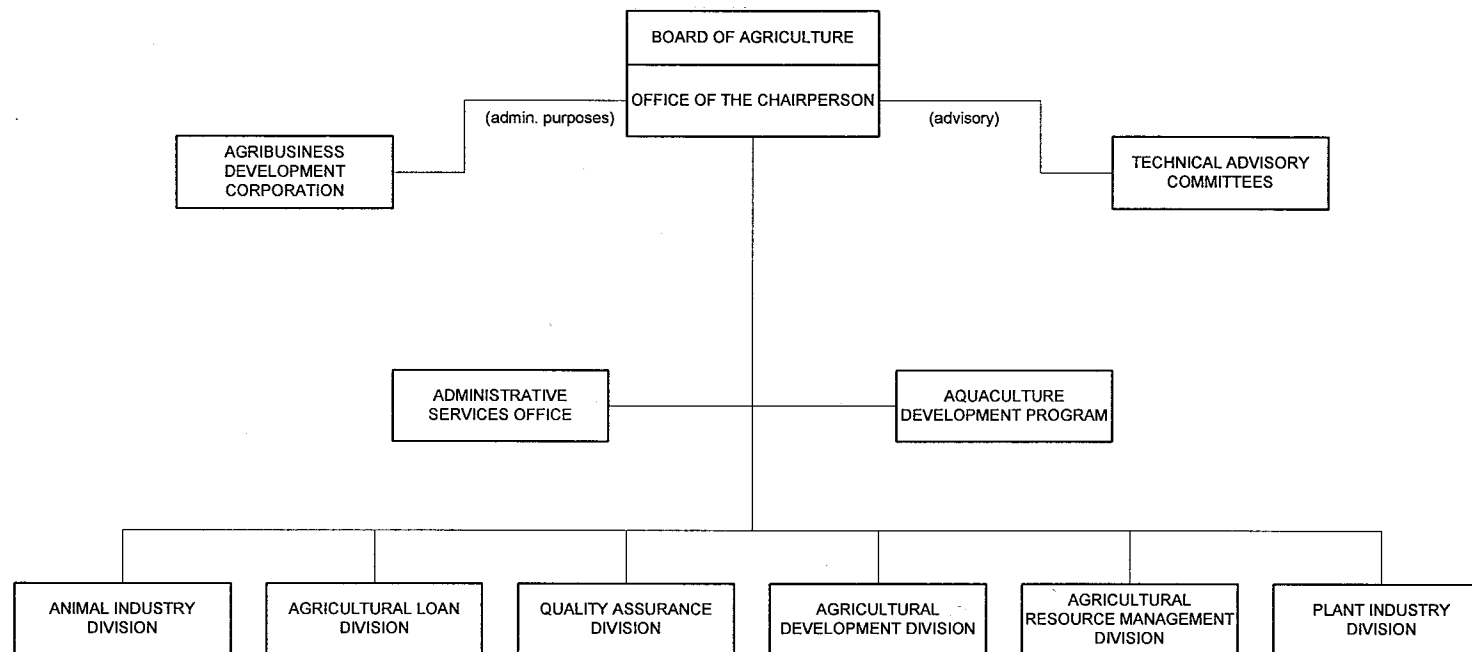


STATE OF HAWAII
DEPARTMENT OF AGRICULTURE
ORGANIZATION CHART



DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

- Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State and facilitates the transition of plantation agriculture to diversified farming.
- Enforces laws, and formulates and enforces rules and regulations to further control the management of these resources.
- Reviews and develops agricultural goals and objectives compatible with statewide expansion and diversification of Hawaii's agricultural base.
- Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, and controls and eradicates insects and noxious weeds and controls the distribution and usage of pesticides.
- Administers the aquaculture development, state animal health, and agricultural and aquacultural loan programs.
- Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices.
- Establishes and enforces grade standards for agricultural commodities producers in the State in cooperation with the industry, and achieves stability within the State milk industry by ensuring the availability of an adequate supply of wholesale milk for the consuming public.
- Collects and disseminates statistical data on agricultural production and supports funding for research on various agricultural commodities.

MAJOR PROGRAM AREAS

The Department of Agriculture has programs in the following major program areas:

Economic Development

AGR 101	Financial Assistance for Agriculture
AGR 122	Plant, Pest, and Disease Control
AGR 131	Rabies Quarantine
AGR 132	Animal Disease Control
AGR 141	Agricultural Resource Management
AGR 151	Quality and Price Assurance
AGR 153	Aquaculture Development Program
AGR 161	Agribusiness Development and Research

AGR 171	Agricultural Development and Marketing
AGR 192	General Administration for Agriculture

Environmental Protection

AGR 846	Pesticides
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Individual Rights

AGR 812	Measurement Standards
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DEPARTMENT OF AGRICULTURE

Department Summary

Mission Statement

To develop and promote agriculture as a significant and respected driver of Hawaii's economy.

Department Goals

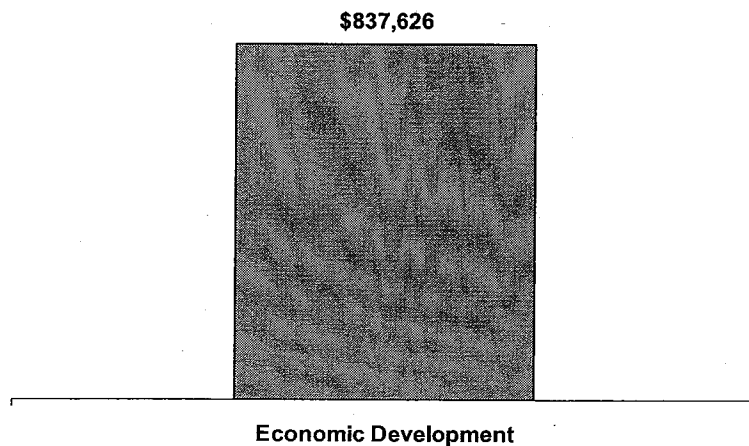
To conserve and develop essential agricultural resources and infrastructure; to gain access and develop local, domestic, and international markets for Hawaii's agricultural products; to raise awareness of the importance of agriculture to the State's economy, environment, and as a profession; to implement programs to safeguard Hawaii's farmers, consumers, and natural resources; and to prevent the introduction and establishment of plants, animals and disease that are detrimental to Hawaii's agriculture and environment.

Significant Measures of Effectiveness

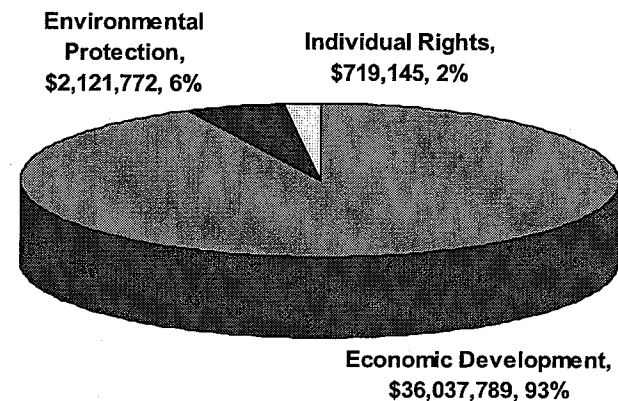
1. Diversified agriculture farm value (millions).
2. Total Agricultural Farm Value and other farm related activity (millions).

<u>FY 2008</u>	<u>FY 2009</u>
464.0	477.9
640.7	647.2

FY 2009 Supplemental Operating Budget Adjustments by Major Program



FY 2009 Supplemental Operating Budget



**Department of Agriculture
(Operating Budget)**

		Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:	Positions	276.00	276.00	0.00	276.00
General Funds	\$	18,341,469	17,294,198	0	17,294,198
		50.00	50.00	2.00	52.00
Special Funds		8,095,769	5,091,769	728,126	5,819,895
		1.00	1.00	0.00	1.00
Federal Funds		1,907,276	1,892,776	109,500	2,002,276
Trust Funds		812,962	812,962	0	812,962
		9.00	9.00	0.00	9.00
Interdepartmental Transfers		2,345,674	1,845,674	0	1,845,674
		17.00	17.00	0.00	17.00
Revolving Funds		11,103,701	11,103,701	0	11,103,701
		353.00	353.00	2.00	355.00
Total Requirements		42,606,851	38,041,080	837,626	38,878,706

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Provides \$565,464 in special funds to establish a ceiling for the Pest Inspection Quarantine and Eradication Fund.
2. Provides 2.00 permanent positions and \$142,662 in special funds for the agricultural park and non-agricultural park programs.
3. Provides \$20,000 in special funds to the Seal of Quality program to promote premium Hawaii agriculture products.
4. Provides \$109,500 in federal funds for the promotion of specialty crops.

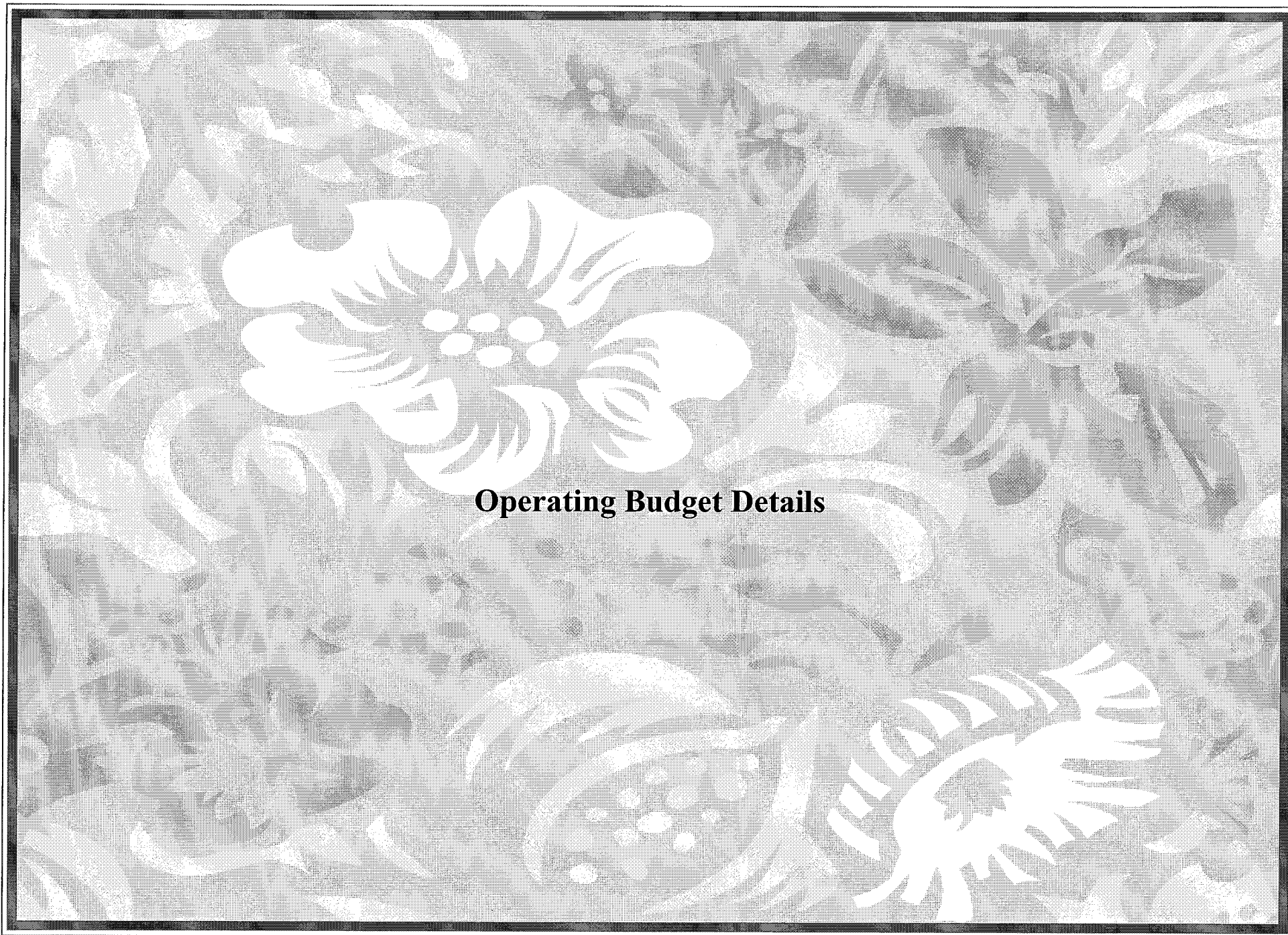
**Department of Agriculture
(Capital Improvements Budget)**

	Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:				
General Obligation Bonds	19,025,000	1,500,000	3,107,000	4,607,000
Federal Funds	1,500,000	1,500,000	106,000	1,606,000
Total Requirements	20,525,000	3,000,000	3,213,000	6,213,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$2,200,000 for Waimea Transfer Ditch Improvements.
2. Provides \$700,000 for R&M as identified by the Department's 6 year facilities plan.
3. Provides \$163,000 for Waiahole Water System Improvements.
4. Provides \$150,000 for the Molokai Hydropower Plant.

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**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PAGE 1

PROGRAM ID: **AGR-**
PROGRAM STRUCTURE NO: **01**
PROGRAM TITLE: **ECONOMIC DEVELOPMENT**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	315.00*	*	315.00*	315.00*	2.00*	317.00*	*	*	*
PERSONAL SERVICES	19,167,805		19,167,805	19,210,392	542,626	19,753,018	38,378,197	38,920,823	
OTH CURRENT EXPENSES	20,385,329		20,385,329	15,795,471	289,500	16,084,971	36,180,800	36,470,300	
EQUIPMENT	97,000		97,000	123,500	5,500	129,000	220,500	226,000	
MOTOR VEHICLES	115,800		115,800	70,800		70,800	186,600	186,600	
TOTAL OPERATING COST	39,765,934		39,765,934	35,200,163	837,626	36,037,789	74,966,097	75,803,723	1.12
BY MEANS OF FINANCING									
GENERAL FUND	243.00*	*	243.00*	243.00*	*	243.00*	*	*	*
	16,691,846		16,691,846	15,644,575		15,644,575	32,336,421	32,336,421	
SPECIAL FUND	50.00*	*	50.00*	50.00*	2.00*	52.00*	*	*	*
	8,095,769		8,095,769	5,091,769	728,126	5,819,895	13,187,538	13,915,664	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	*
	1,481,452		1,481,452	1,466,952	109,500	1,576,452	2,948,404	3,057,904	
TRUST FUNDS	*	*	*	*	*	*	*	*	*
	812,962		812,962	812,962		812,962	1,625,924	1,625,924	
INTERDEPT. TRANSF	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
	2,345,674		2,345,674	1,845,674		1,845,674	4,191,348	4,191,348	
REVOLVING FUND	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
	10,338,231		10,338,231	10,338,231		10,338,231	20,676,462	20,676,462	
CAPITAL INVESTMENT									
PLANS	920,000		920,000	50,000	149,000	199,000	970,000	1,119,000	
LAND ACQUISITION	100,000		100,000	100,000		100,000	200,000	200,000	
DESIGN	1,986,000		1,986,000	200,000	564,000	764,000	2,186,000	2,750,000	
CONSTRUCTION	17,519,000		17,519,000	2,650,000	2,500,000	5,150,000	20,169,000	22,669,000	
TOTAL CAPITAL COSTS	20,525,000		20,525,000	3,000,000	3,213,000	6,213,000	23,525,000	26,738,000	13.66
BY MEANS OF FINANCING									
G.O. BONDS	19,025,000		19,025,000	1,500,000	3,107,000	4,607,000	20,525,000	23,632,000	
OTHER FED. FUNDS	1,500,000		1,500,000	1,500,000	106,000	1,606,000	3,000,000	3,106,000	
TOTAL POSITIONS	315.00*	*	315.00*	315.00*	2.00*	317.00*			
TOTAL PROGRAM COST	60,290,934		60,290,934	38,200,163	4,050,626	42,250,789	98,491,097	102,541,723	4.11

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PAGE 5

PROGRAM ID: **AGR-122**
PROGRAM STRUCTURE NO: **01030201**
PROGRAM TITLE: **PLANT PEST AND DISEASE CONTROL**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	147.00*	*	147.00*	147.00*	*	147.00*	*	*	*
PERSONAL SERVICES	8,196,518		8,196,518	8,236,856	405,464	8,642,320	16,433,374	16,838,838	
OTH CURRENT EXPENSES	2,859,076		2,859,076	1,709,076	160,000	1,869,076	4,568,152	4,728,152	
EQUIPMENT	43,000		43,000	43,000		43,000	86,000	86,000	
MOTOR VEHICLES	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL OPERATING COST	11,128,594		11,128,594	10,018,932	565,464	10,584,396	21,147,526	21,712,990	2.67
BY MEANS OF FINANCING									
GENERAL FUND	138.00*	*	138.00*	138.00*	*	138.00*	*	*	*
	7,822,273		7,822,273	7,212,611		7,212,611	15,034,884	15,034,884	
SPECIAL FUND	*	*	*	*	565,464	565,464	*	565,464	*
OTHER FED. FUNDS	810,183	*	810,183	810,183	*	810,183	1,620,366	1,620,366	*
TRUST FUNDS	512,962	*	512,962	512,962	*	512,962	1,025,924	1,025,924	*
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
INTERDEPT. TRANSF	1,924,816	*	1,924,816	1,424,816	*	1,424,816	3,349,632	3,349,632	*
REVOLVING FUND	58,360	*	58,360	58,360	*	58,360	116,720	116,720	*
TOTAL POSITIONS	147.00*	*	147.00*	147.00*	*	147.00*			
TOTAL PROGRAM COST	11,128,594		11,128,594	10,018,932	565,464	10,584,396	21,147,526	21,712,990	2.67

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: AGR 122

Program Structure Level: 01 03 02 01

Program Title: Plant Pest and Disease Control

A. Program Objective

To protect Hawaii's agricultural and horticultural industries, environment, natural resources and general public by preventing the introduction and establishment of harmful insects, diseases, illegal non-domestic animals, and other pests; to conduct effective plant pest control activities; and to enhance agricultural productivity and agribusiness development by facilitating export shipments of agricultural and horticultural materials and products.

B. Description of Request

A supplemental budget request are being submitted to establish a ceiling of \$565,464 to collect and expend user fees (\$1.00 per twenty foot equivalents for sea containers) as authorized by Act 9, Special Session 1, 2007, for inspection, pest detection and control programs.

C. Reasons for Request

Act 9, Special Session 1, 2007, established a user fee for the inspection of sea containers arriving in Hawaii at \$1.00 per twenty-foot equivalents (i.e., container length). Approximately 550,000 TFE are estimated to be unloaded from vessels at Hawaii ports each year, primarily Honolulu Harbor. Fees collected are to go into a Pest Inspection, Quarantine, and

Eradication Fund to support inspection and pest detection and control programs. The Supplemental Budget request established a ceiling for this fund based on the projected number of containers arriving at ports of entry in Hawaii in 2009.

D. Significant Changes to Measures of Effectiveness and Program Size

Fees will allow an increased number of inspections of sea containers, and detection and control projects initiated.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **AGR-171**
 PROGRAM STRUCTURE NO: **01030303**
 PROGRAM TITLE: **AGRICULTURAL DEVELOPMENT & MARKETING**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
PERSONAL SERVICES	909,267		909,267	909,267		909,267	1,818,534	1,818,534	
OTH CURRENT EXPENSES	1,545,286		1,545,286	1,045,286	129,500	1,174,786	2,590,572	2,720,072	
TOTAL OPERATING COST	2,454,553		2,454,553	1,954,553	129,500	2,084,053	4,409,106	4,538,606	2.94
BY MEANS OF FINANCING									
GENERAL FUND	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
SPECIAL FUND	2,379,553		2,379,553	1,879,553		1,879,553	4,259,106	4,259,106	
OTHER FED. FUNDS	75,000		75,000	75,000	109,500	184,500	150,000	259,500	
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*			
TOTAL PROGRAM COST	2,454,553		2,454,553	1,954,553	129,500	2,084,053	4,409,106	4,538,606	2.94

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: AGR 171

Program Structure Level: 01 03 03 03

Program Title: Agricultural Development and Marketing

A. Program Objective

To promote the economic viability of commercial agriculture by sponsoring joint marketing programs for agricultural products with high revenue growth potentials; facilitating the development and expansion of marketing opportunities for targeted agricultural and processed products; and providing timely, accurate and useful statistics.

B. Description of Request

Supplemental budget requests are being submitted for 1) \$20,000 in special funds to authorize an expenditure ceiling in FY 2009 for the Seals of Quality (SOQ) Special Fund, and 2) \$109,500 in federal funds to authorize an expenditure ceiling in FY 2009 for the USDA Specialty Crop Block Grant Program.

C. Reasons for Request

Act 120, SLH 2007, established the Seal of Quality (SOQ) Special Funds to deposit revenues collected from the Hawaii Seal of Quality program. The Act appropriated \$10,000 for FY08 to authorize expenditure from the funds to carry out the program. This budget request is to appropriate \$20,000 in special funds in FY09 to continue to allow expenditures from the SOQ Special Fund to continue the program.

The U.S. Specialty Crops Competitiveness Act of 2004 authorizes USDA to make grants to state departments of agriculture solely to enhance the competitiveness of specialty crops. The HDOA will utilize this grant allocation of \$109,200 to strengthen consumer awareness and to promote sales of specialty crops that are grown in Hawaii in both the local and export markets.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to measures of effectiveness and program size are anticipated.

PROGRAM ID: **AGR-141**
 PROGRAM STRUCTURE NO: **01030401**
 PROGRAM TITLE: **AGRICULTURAL RESOURCE MANAGEMENT**

**EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*	*	21.00*	21.00*	2.00*	23.00*	*	*	*
PERSONAL SERVICES	1,240,010		1,240,010	1,240,010	137,162	1,377,172	2,480,020	2,617,182	
OTH CURRENT EXPENSES	4,464,399		4,464,399	1,464,399		1,464,399	5,928,798	5,928,798	
EQUIPMENT	4,000		4,000		5,500	5,500	4,000	9,500	
TOTAL OPERATING COST	5,708,409		5,708,409	2,704,409	142,662	2,847,071	8,412,818	8,555,480	1.70
BY MEANS OF FINANCING									
GENERAL FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	573,157		573,157	573,157		573,157	1,146,314	1,146,314	
SPECIAL FUND	6.00*	*	6.00*	6.00*	2.00*	8.00*	*	*	*
	3,717,780		3,717,780	713,780	142,662	856,442	4,431,560	4,574,222	
REVOLVING FUND	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
	1,417,472		1,417,472	1,417,472		1,417,472	2,834,944	2,834,944	
CAPITAL INVESTMENT									
PLANS	920,000		920,000	50,000	149,000	199,000	970,000	1,119,000	
LAND ACQUISITION	100,000		100,000	100,000		100,000	200,000	200,000	
DESIGN	1,885,000		1,885,000	200,000	201,000	401,000	2,085,000	2,286,000	
CONSTRUCTION	16,995,000		16,995,000	2,650,000	2,000,000	4,650,000	19,645,000	21,645,000	
TOTAL CAPITAL COSTS	19,900,000		19,900,000	3,000,000	2,350,000	5,350,000	22,900,000	25,250,000	10.26
BY MEANS OF FINANCING									
G.O. BONDS	18,400,000		18,400,000	1,500,000	2,350,000	3,850,000	19,900,000	22,250,000	
OTHER FED. FUNDS	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
TOTAL POSITIONS	21.00*	*	21.00*	21.00*	2.00*	23.00*			
TOTAL PROGRAM COST	25,608,409		25,608,409	5,704,409	2,492,662	8,197,071	31,312,818	33,805,480	7.96

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: AGR 141
Program Structure Level: 01 03 04 01
Program Title: Agricultural Resource Management

A. Program Objective

To assist in developing and managing the State's agricultural resources by ensuring adequate and reliable supplies of irrigation water, farmland, infrastructure, and produce processing, livestock slaughter and agricultural research and processing facilities.

B. Description of Request

Supplemental operating budget requests are being submitted to add two position counts and \$142,662 in special funds for new Property Manager IV and Property Manager VI positions. The Property Manager IV position and 0.5 FTE of the Property Manager VI position will be funded by the Non-Agricultural Parks program. The remaining 0.5 FTE of the Property Manager VI position will be funded by the Agricultural Park program

A supplemental capital improvement program budget request is being submitted for \$2,200,000 in general obligation bond funds to design and construct improvements to the Waimea Irrigation System transfer ditch, and \$150,000 in general obligation bond funds for plans and design of a micro hydropower plant for the Molokai Irrigation System.

C. Reasons for Request

An existing property manager oversees the lease administration of the Ag Parks and Non-Ag parks programs and the operation and maintenance of the state owned irrigation systems. This has left one other property manager to manage all of the agricultural parks and another one to manage all of the non-agricultural parks. The Non-Agricultural Parks program has the potential to rapidly grow if appropriate personnel are in place. Additional property manager positions will allow additional growth for the programs by allowing coverage on more islands.

The capital improvement budget requests are needed to: 1) decrease the State's liability at the Waimea Irrigation System and to improve the transfer efficiency of irrigation water; and 2) reduce the Molokai Irrigation System's dependence on Maui Electric Companies' power to run the pumps for the system.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes anticipated.

PROGRAM ID: **AGR-161**
PROGRAM STRUCTURE NO: **01030402**
PROGRAM TITLE: **AGRIBUSINESS DEVELOPMENT**

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	612,224		612,224	612,224		612,224	1,224,448	1,224,448	
OTH CURRENT EXPENSES	2,869,095		2,869,095	2,869,095		2,869,095	5,738,190	5,738,190	
MOTOR VEHICLES	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	3,501,319		3,501,319	3,501,319		3,501,319	7,002,638	7,002,638	
BY MEANS OF FINANCING									
GENERAL FUND	140,558	*	140,558	140,558	*	140,558	281,116	281,116	*
REVOLVING FUND	3,360,761	*	3,360,761	3,360,761	*	3,360,761	6,721,522	6,721,522	*
CAPITAL INVESTMENT DESIGN					163,000	163,000		163,000	
TOTAL CAPITAL COSTS					163,000	163,000		163,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					57,000	57,000		57,000	
OTHER FED. FUNDS					106,000	106,000		106,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	3,501,319		3,501,319	3,501,319	163,000	3,664,319	7,002,638	7,165,638	2.33

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: AGR 161
Program Structure Level: 01 03 04 02
Program Title: Agribusiness Development

A. Program Objective

To facilitate and coordinate the development and expansion of Hawaii's agricultural industry by directly participating in the shift from plantation-based production and infrastructure to a market-driven industry.

B. Description of Request

A capital improvement program budget request is being submitted for \$57,000 in general obligation bond funds and \$106,000 in federal funds to design improvements to the Waiahole Water System (WWS). The total projected cost for the improvements is estimated at \$6,500,000, of which 65% or \$4,225,000) will be funded by federal funds and the State funding the remaining 35% or \$2,275,000.

C. Reasons for Request

The Consolidated Appropriations Act of 2001, as enacted by Section 1(a)(4) of Public Law 106-554 provided funding for the U.S. Army Corps of Engineers to work on the Hawaii Water Management Project under a 65/35 cost-share arrangement with the State. The 2002 Hawaii Water Management 905(b) Report prepared by the U.S. Army Corps of Engineers identified the Waiahole Ditch Irrigation System as one of the prioritized

projects. Furthermore, the DLNR's Commission on Water Resource Management (CWRM), pursuant to a remand of the Decision and Order for the Waiahole Ditch combined contested case hearing, issued a permit for a system loss of 2.03 million gallons per day (mgd). Improving the reservoirs by installing a high density polyethylene lining will reduce water loss. System water loss which WWS is required to report to CWRM monthly is expected to be reduced by 0.6 mgd when the lining of the reservoir is completed.

D. Significant Changes to Measures of Effectiveness and Program Size

It is not anticipated that the capital improvement program project will cause any significant changes to measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **AGR-192**
PROGRAM STRUCTURE NO: **01030403**
PROGRAM TITLE: **GENERAL ADMINISTRATION FOR AGRICULTURE**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	29.00*	*	29.00*	29.00*	*	29.00*	*	*	*
PERSONAL SERVICES	1,472,416		1,472,416	1,474,665		1,474,665	2,947,081	2,947,081	
OTH CURRENT EXPENSES	920,024		920,024	980,166		980,166	1,900,190	1,900,190	
TOTAL OPERATING COST	2,392,440		2,392,440	2,454,831		2,454,831	4,847,271	4,847,271	
BY MEANS OF FINANCING									
GENERAL FUND	29.00*	*	29.00*	29.00*	*	29.00*	*	*	*
	2,392,440		2,392,440	2,454,831		2,454,831	4,847,271	4,847,271	
CAPITAL INVESTMENT									
DESIGN	101,000		101,000		200,000	200,000	101,000	301,000	
CONSTRUCTION	524,000		524,000		500,000	500,000	524,000	1,024,000	
TOTAL CAPITAL COSTS	625,000		625,000		700,000	700,000	625,000	1,325,000	112.00
BY MEANS OF FINANCING									
G.O. BONDS	625,000		625,000		700,000	700,000	625,000	1,325,000	
TOTAL POSITIONS	29.00*	*	29.00*	29.00*	*	29.00*			
TOTAL PROGRAM COST	3,017,440		3,017,440	2,454,831	700,000	3,154,831	5,472,271	6,172,271	12.79

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: AGR 192

Program Structure Level: 01 03 04 03

Program Title: General Administration for Agriculture

A. Program Objective

To expand agriculture's contribution to the economy by providing leadership, formulating policies and plans, directing operations, allocating resources and staff, providing for the exchange of information between stakeholders, and enhancing the effectiveness and efficiency of the department's programs.

B. Description of Request

A capital improvement program budget request is being submitted for \$700,000 in general obligation bond funds for various improvements to department facilities statewide, to address health and safety issues and meet program requirements under the project Miscellaneous, Health, Safety, Code, and Other Requirements, Statewide.

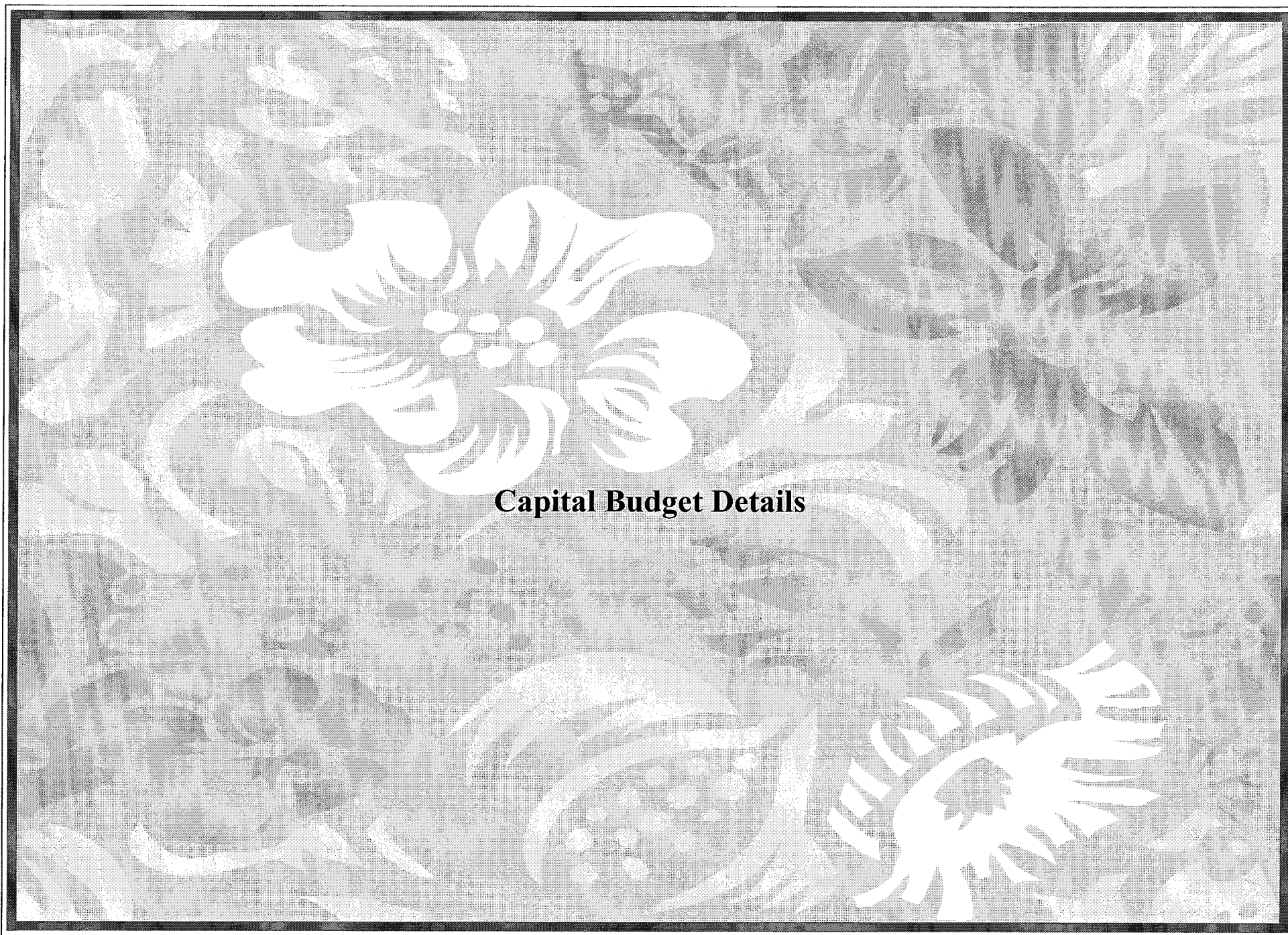
C. Reasons for Request

The buildings at the department's various facilities range in age from 3 to 80+ years in age. Some of these buildings have not had their roofs and gutters replaced, parking lots repaved, windows repaired, lights replaced, etc, replaced or upgraded over the years due to lack of funding. A good preventive maintenance program requires consistent and dedicated funding to minimize health and safety concerns by employees and the public, avoid costly future repairs, minimize liability and exposure to risk, and provide an efficient working environment for employees.

D. Significant Changes to Measures of Effectiveness and Program Size

It is not anticipated that the capital improvement program project will result in any significant changes to the measures of effectiveness and program size.

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Capital Budget Details

PROGRAM ID **AGR-141**
PROGRAM STRUCTURE NO. **01030401**
PROGRAM TITLE **AGRICULTURAL RESOURCE MANAGEMENT**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P09001	1	7TH R	WAIMEA TRANSFER DITCH IMPROVEMENTS, HAWAII							
				DESIGN						
				CONSTRUCTION				200		200
								2,000		2,000
				TOTAL				2,200		2,200
				G.O. BONDS				2,200		2,200
P09002	2	6TH R	MOLOKAI HYDROPOWER PLANT, MOLOKAI							
				PLANS						
				DESIGN				149		149
								1		1
				TOTAL				150		150
				G.O. BONDS				150		150
P70001		25TH R	IRRIGATION SYSTEM IMPROVEMENTS, OAHU							
				DESIGN						
				CONSTRUCTION	25		25			
					375		375			
				TOTAL	400		400			
				G.O. BONDS	400		400			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PROGRAM ID **AGR-141**
PROGRAM STRUCTURE NO. **01030401**
PROGRAM TITLE **AGRICULTURAL RESOURCE MANAGEMENT**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
200604	7	19TH R	KUNIA AGRICULTURAL PARK, OAHU							
				PLANS	250	250				
				TOTAL	250	250				
				G.O. BONDS	250	250				
				PROGRAM TOTALS						
				PLANS	920	920	50	149	199	
				LAND	100	100	100		100	
				DESIGN	1,885	1,885	200	201	401	
				CONSTRUCTION	16,995	16,995	2,650	2,000	4,650	
				EQUIPMENT						
				TOTAL	19,900	19,900	3,000	2,350	5,350	
				GENERAL FUND						
				G.O. BONDS	18,400	18,400	1,500	2,350	3,850	
				OTHER FED. FUNDS	1,500	1,500	1,500		1,500	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **AGR-161**
PROGRAM STRUCTURE NO. **01030402**
PROGRAM TITLE **AGRIBUSINESS DEVELOPMENT**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
RS0702	007	19TH R	WAIAHOLE WATER SYSTEM IMPROVEMENTS, OAHU							
			DESIGN					163		163
			CONSTRUCTION							
			TOTAL					163		163
			G.O. BONDS					57		57
			OTHER FED. FUNDS					106		106
PROGRAM TOTALS										
			DESIGN					163		163
			CONSTRUCTION							
			TOTAL					163		163
			G.O. BONDS					57		57
			OTHER FED. FUNDS					106		106

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID AGR-192
PROGRAM STRUCTURE NO. 01030403
PROGRAM TITLE GENERAL ADMINISTRATION FOR AGRICULTURE

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P70002			HAWAIIAN HUMANE SOCIETY, OAHU							
			DESIGN		1		1			
			CONSTRUCTION		124		124			
			TOTAL		125		125			
			G.O. BONDS		125		125			
981921	4		MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE							
			PLANS							
			DESIGN		100		100	200		200
			CONSTRUCTION		400		400	500		500
			EQUIPMENT							
			TOTAL		500		500	700		700
			G.O. BONDS		500		500	700		700
			OTHER FED. FUNDS							
			PROGRAM TOTALS							
			PLANS							
			LAND							
			DESIGN		101		101	200		200
			CONSTRUCTION		524		524	500		500
			EQUIPMENT							
			TOTAL		625		625	700		700
			G.O. BONDS		625		625	700		700
			OTHER FED. FUNDS							